

**HEALTHY FAMILIES PROGRAM
STATE PLAN FOR TITLE XXI (REVISED)**

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BENEFIT COSTS

	Federal Fiscal Year 1998	Federal Fiscal Year 1999	Federal Fiscal Year 2000
Private Insurance Payments			
Payments to health, dental and vision plans	\$8,640,750	\$137,409,000	\$329,613,000
Offsetting Premium Payments	(\$738,000)	(\$11,736,000)	(\$28,152,000)
Case Management Cost	\$0	\$267,188	\$956,250
Payments to AIM health plans	\$1,173,166	\$4,692,662	\$4,692,662
SUBTOTAL	\$9,075,916	\$130,632,850	\$307,109,912
Other Covered Benefits			
California Children's Services (CCS)	\$797,659	\$12,684,719	\$30,427,760
Child Health Disability Prevention (CHDP)	\$2,407,110	\$8,614,920	\$10,135,200
Mental Health for SED Youth	\$811,800	\$12,909,600	\$30,967,200
SUBTOTAL	\$4,016,569	\$34,209,239	\$71,530,160
Medi-Cal Conforming Costs			
Accelerate coverage of children under 100% FPL	\$7,686,588	\$16,359,605	\$14,103,450
Asset waiver for children	\$3,818,306	\$18,273,319	\$19,637,000
One month extended eligibility when income increases	\$2,252,800	\$27,034,000	\$27,034,000
SUBTOTAL	\$13,757,694	\$61,666,924	\$60,774,450

ADMINISTRATION COSTS

Payments to Enrollment Contractor	\$430,500	\$6,846,000	\$16,422,000
Payments for application assistance fee	\$534,375	\$1,912,500	\$2,250,000
Statewide Outreach Campaign	\$3,958,000	\$7,200,000	\$7,200,000
DMH County Administration	\$81,180	\$1,290,960	\$3,096,720
Medi-Cal Conforming Costs - County Admin	\$0	\$0	\$0
EDS Costs - Fiscal Intermediary	\$0	\$0	\$0
State Administration - MRMIB	\$2,214,000	\$2,564,000	\$2,564,000
State Administration - DHS	\$1,593,000	\$1,793,000	\$1,793,000
SUBTOTAL	\$8,811,055	\$21,606,460	\$33,325,720

TOTAL BENEFIT COSTS	\$26,850,179	\$226,509,013	\$439,414,522
TOTAL ADMINISTRATION COSTS	\$8,811,055	\$21,606,460	\$33,325,720
TOTAL PROGRAM COSTS	\$35,661,234	\$248,115,473	\$472,740,242
ADMINISTRATION % (Admin / Total Program Costs)	24.7%	8.7%	7.0%
ADMINISTRATIVE COST LIMIT	(\$2,983,353)	(\$25,167,668)	(\$48,823,836)
STATE AND LOCAL MATCH (33.97%)	\$12,114,121	\$84,284,826	\$160,589,860
FEDERAL MATCH (66.03%)	\$23,547,113	\$163,830,647	\$312,150,382

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